

# Neighborhood and Community Relations Department 2013 Budget Hearing

Department found on pages E92-E98 in budget book

Presentation to Ways and Means/Budget Committee  
September 19, 2012

# Department Programs

## Coordinated Engagement Services

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### ■ Funding

■ General Fund	\$338,139
■ Special Revenue	\$538,450
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■ Total	\$ 876,589

### ■ 8.4 FTE

### ■ No Revenues

### ■ City Goals

- A City that Works

### ■ Benefits:

- Safer and more prosperous neighborhoods
- Increased participation in City process
- City enterprise better informed of resident needs
- Informed city decision making process

# Department Programs

## Neighborhood Organization Support and Services

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### ■ Funding

■ General Fund	\$0
■ Special Revenue	\$765,291
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■ Total	\$765,291

*In addition, \$3.8M in CPP funding & \$6.5M in NRP funding – both within CPED Budget*

### ■ 2.6 FTE

### ■ No Revenues

### ■ City Goal

- Livable Communities, Healthy Lives

### ■ Benefits:

- Services to Neighborhoods (legal, insurance, audits)
- Enhanced governance of neighborhood organizations
- Improved inclusiveness of neighborhood organizations

# Department Programs

## Access and Outreach

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### ■ Funding

■ General Fund	\$312,480
■ CDBG	\$119,313
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■ Total	\$380,013

### ■ 3.0 FTE

### ■ No Revenues

### ■ City Goal

- Many People, One Minneapolis

### ■ Benefits:

- Resource for City in partnership with cultural communities
- Translation and interpretation services
- Federally required Limited English Proficiency (LEP) services
- ADA compliance

## Department Programs

# Heading Home Hennepin – Office to End Homelessness (Partnership with Hennepin County)

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### ■ Funding

■ General Fund	\$152,418
■ Federal Emergency Solutions Grant	\$227,595
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■ Total	\$380,013

### ■ 1.0 FTE

### ■ No Revenues

### ■ City Goal

- Safe Place to Call Home

### ■ Benefits:

- Fewer numbers of homeless families
- Reduction in numbers of people sleeping outside
- Reduction in street crime

# Department Programs

## Senior Initiative

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### ■ Funding

■ General Fund	\$105,574
■ Total	\$105,574

### ■ 1.0 FTE

### ■ No Revenue

### ■ City Goal

- Livable Communities, Healthy Lives

### ■ Benefits:

- Develop Strategic Plan for seniors
- Increase awareness of needs of seniors
- Enhanced service delivery to seniors

# Department Programs

## Resident Partners

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### ■ Funding

■ General Fund	\$25,000
■ Total	\$25,000

### ■ 0 FTE

### ■ No Revenue

### ■ City Goal

- A City that Works

### ■ Benefits:

- Modeled on *Chicago Shovels* Program
- Faster snow removal from sidewalks
- More effective enforcement of City snow removal ordinances
- Promotion of volunteer efforts
- Cross departmental effort
- Pilot for possible future expansion of program

# Impact of Recommended Budget on Key Results

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- Resident Partners
  - Building more connections of neighborhoods with city-wide goals
- Neighborhood Programs
  - Improve indicators in annual *Neighborhood Report*
  - Training for neighborhood organizations
  - Training for ADA compliance
  - Increase diversity on boards and commissions
  - Increasing voter turnout
- Effects on programs in 2014 and beyond
  - Continued support for neighborhood groups and greater alignment with City work.



# 2013 Budget Planning

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- 5% increase + \$47,000
  - Enhance cultural outreach through the One Minneapolis Program
- 5% decrease (\$47,000)
  - Resident Partners (\$25,000)
  - Reduction of One Minneapolis Fund (\$22,000)

**One Minneapolis Program - \$110,000**  
**American Indian MOU - \$48,000**  
**Grant Program - \$62,000**

# Recent or Planned Efficiencies

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- Absorbed NRP Program
- Simplified contract administration for Community Participation Program (CPP) and NRP
- Senior FTE transferred into NCR from Health and Family Services. Develop Senior Strategic Plan without additional resources

# New Initiatives

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## ■ Within Existing Resources

- ADA compliance
- Annual reporting of neighborhoods
- Boards and commissions diversity work
- Coordinating engagement activities among departments

## ■ Additional Resources

- Resident Partners Program

## ■ Technology

- CRM System
- PlanNet
- Assisting IT in Digital Divide work

# Workforce Planning

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- Workforce Plan Strategies
  - Fill vacancies – *Senior Community Specialist*
  - Provide staff training – *Ongoing*
  - Staff team building – *Ongoing*

# Major Contracts in Departments

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- Community Participation Program (CPP)
  - 71 neighborhood organizations
- NRP
  - 1,400+ contracts
- St. Stephens Street Outreach
  - \$150,000 (current)
  - \$300,000 (proposed)
- Increase women and minority business contracts through One Minneapolis Fund and Community Connections Conference

# Partnerships

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- Neighborhoods
- Hennepin County, Minneapolis Park and Recreation Board, Minneapolis Public Schools through the Community Participation Program (CPP) and NRP
- Bush Foundation
- Neighborhoods, USA (NUSA)

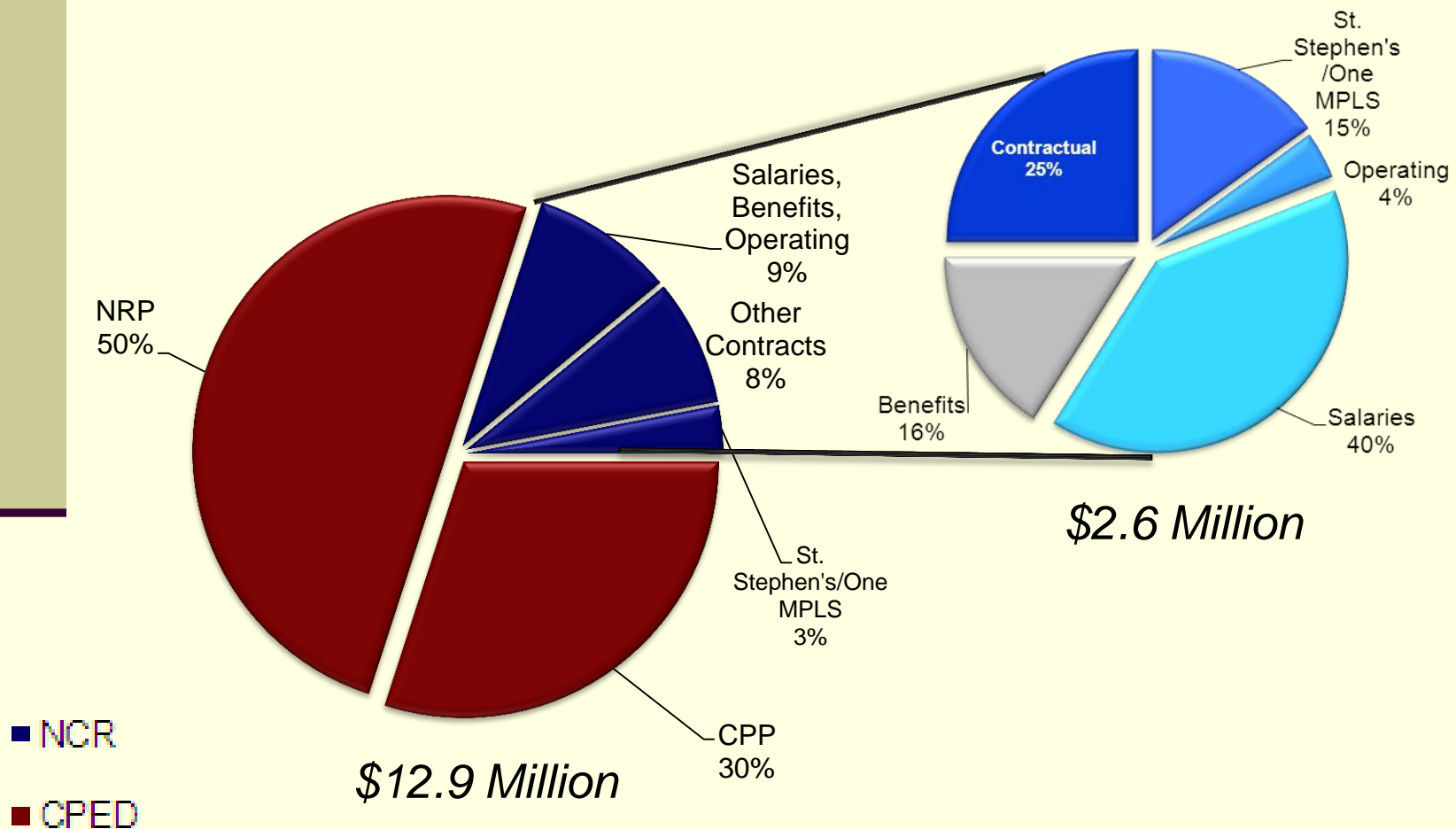
# How is the Department Doing

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- Community Participation Program (CPP)
  - Developed and underwent major restructuring over an 18 month period
- Transferred NRP Program into department without ANY major problems
- Community Connections Conference
- Neighborhoods, USA (NUSA)
- American Indian MOU
- Latino Engagement Task Force

# Neighborhood and Community Relations Expenditures by Type

(Includes \$3.8M CPP + \$6.4M NRP)

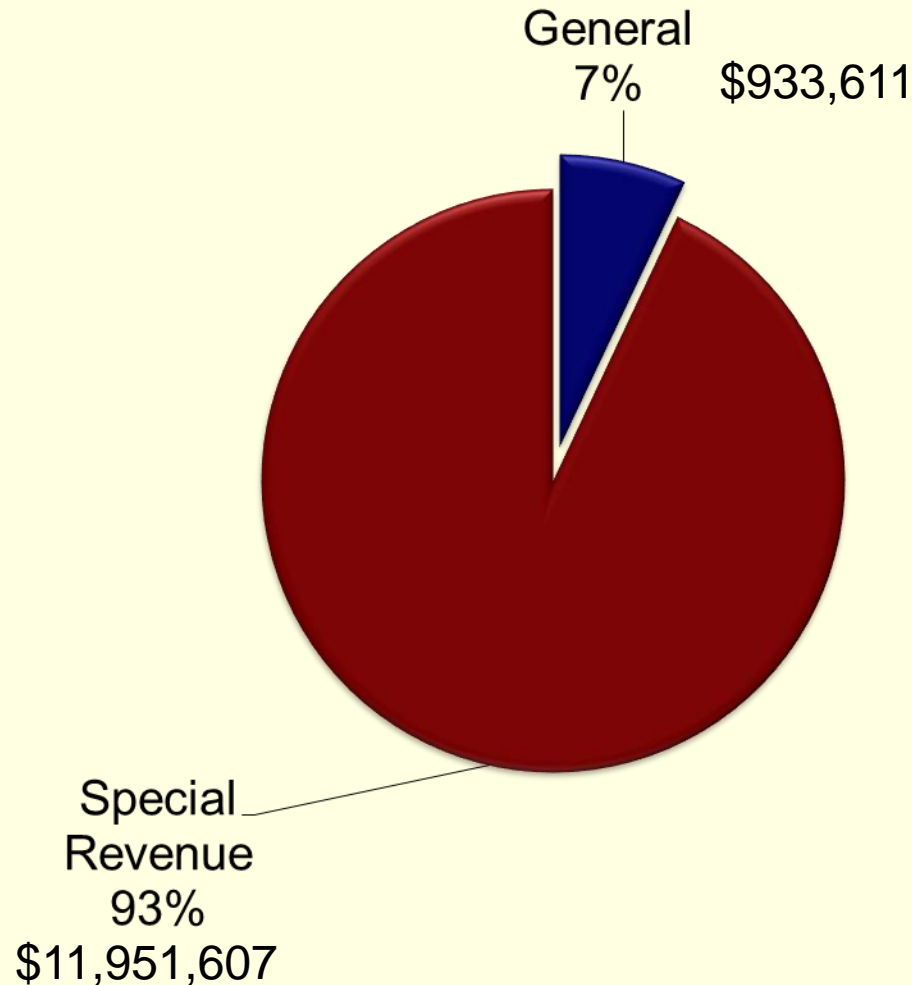




## Neighborhood and Community Relations

# Revenue by Type \$12.9 Million

(Includes \$3.8M CPP + \$6.5M NRP special revenue)



# Revenue by Type \$2.6 million

(Includes no CPP or NRP special revenue)

